



# CITY OF SANTA BARBARA

## COUNCIL AGENDA REPORT

**AGENDA DATE:** April 15, 2008  
**TO:** Mayor and Councilmembers  
**FROM:** Administration Division, Finance Department  
**SUBJECT:** Recommended Operating And Capital Budget For Fiscal Year 2009

**RECOMMENDATION:** That Council:

- A. Hear a report from staff in connection with the filing of the recommended budget;
- B. Receive the Recommended Operating and Capital Budget for Fiscal Year 2009;  
and
- C. Approve the Proposed Council Budget Review and Public Hearings Schedule.

**DISCUSSION:**

In accordance with City Charter, the Fiscal Year 2009 Recommended Budget has been filed with the City Clerk's Office and herewith is being submitted to Council. The recommended budget is a mid-cycle addendum to the Two-Year Financial Plan for Fiscal Years 2008 and 2009, adopted by Council in June 2007, and includes adjustments to the proposed fiscal year 2009 budget contained in the two-year financial plan.

We are pleased to submit a recommended budget that includes a General Fund budget that is balanced for both planned operating and capital expenditures. Over the next two months, staff looks forward to presenting the details of the recommended budget to the City Council.

The proposed review schedule includes four publicly-noticed budget work sessions and public hearings to be held separate from the regularly scheduled Council meetings (see attachment). During the budget work sessions, each department will present their budget, including a discussion of proposed mid-cycle adjustments and a summary of performance objectives and measures for fiscal year 2009.

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REVIEWED BY: \_\_\_\_\_ Finance \_\_\_\_\_ Attorney \_\_\_\_\_ Name of Additional Department(s) That Need to Review CAR

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The first of the special budget work sessions will be held on Friday, April 25, 2008 at 1:30 p.m. The budget work sessions are scheduled at different times of the day and evening to encourage public participation.

In addition to the review by Council, the Finance Committee will review certain elements of the recommended budget in more detail. The Finance Committee review schedule will be considered and approved by the Committee on April 15, just prior to this City Council meeting.

Council is scheduled to receive the Finance Committee recommendations and give final budget direction to staff on Tuesday, June 3,, 2008. The budget is scheduled for adoption on Tuesday, June 24, 2008.

A copy of the recommended budget will be available for review in the City Clerk's Office and the Public Library's main and eastside branches. It can also be found on the City's website at [www.SantaBarbaraCa.gov](http://www.SantaBarbaraCa.gov). Copies of the budget on compact disk can be obtained from the Finance Department upon request.

**ATTACHMENT:** Council Budget Review and Public Hearings Schedule

**PREPARED BY:** Jill Taura, Budget Manager

**SUBMITTED BY:** Robert D. Peirson, Finance Director

**APPROVED BY:** City Administrator's Office

**CITY OF SANTA BARBARA**  
**Recommended Operating and Capital Budget for Fiscal Year 2009**  
**Council Budget Review and Public Hearings Schedule**

**SPECIAL COUNCIL WORK SESSIONS FOR DEPARTMENT BUDGET PRESENTATIONS:**

Friday, April 25, 1:30 – 4:30 pm (Public Hearing)

Mayor and Council, City Administrator's Office, City Attorney, Library,  
and Parks and Recreation

Wednesday, May 7, 2008, 1:00 – 5:00 pm (Public Hearing)

Public Works and Community Development, including RDA

Monday, May 12, 2008, 2:00 – 5:00 pm (Public Hearing)

Airport, Waterfront, Administrative Services, Finance (including  
Environmental Services), and Non-Departmental

Wednesday, May 14, 2008, 6:00 – 8:00 pm (Public Hearing)

Fire and Police

**BUDGET ITEMS AT REGULAR COUNCIL MEETINGS:**

Tuesday, June 3, 2008, 6:00 – 8:00 pm

Finance Committee Recommendations to Council  
Final Budget Direction to Staff

Tuesday, June 24, 2008, 2:00 pm

Budget Adoption